



Governor's Office of Emergency Services

5 year Strategic Plan

2008 – 2013

[FINAL – April 2008]

Be Prepared!

*OES is the Leader in Emergency Management and
Criminal Justice.*

A Framework for Enhancing Organizational Planning and Efficiency

Henry R. Renteria, Director



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Executive Summary

Between 2007 and 2008, the Governor's Office of Emergency Services (OES) began to develop a multi-year Strategic Plan to guide the organization's development over the next five years. Much effort has gone into ensuring that OES continues to build on strengths and leverage its resources with those of others to effectively and efficiently support its mission, vision and goals. OES created both a workgroup that would identify the strategies necessary to reach the agency's goals, and an implementation team that would oversee, update and evaluate the plan annually. The Strategic Plan represents a cohesive, multi-dimensional platform for addressing the needs of California's emergency management.

The goals outlined in this plan will require large and sustained investment over several years to achieve their intended outcome. They will need the commitment and action of various stakeholders across all the branches within OES and to coordinate and collaborate with agencies across the state, local governments, federal government, tribal, non-governmental and the private sector.

The Strategic Plan is organized into sections framed upon the following three strategic focus areas:

1. Proactive Operational Readiness
2. Service Delivery and Client Support Enhancements
3. Business Enterprise Redevelopment

There are three overarching multi-year goals or directives:

1. Organizational and Enterprise Enhancements
2. Manage Risk and Vulnerabilities
3. Enhance Customer and Stakeholder Services

All the items outlined under the three goals are fundamental in meeting the plan's mission of reducing the vulnerability to hazards and crimes through emergency management and criminal justice to ensure a safe and resilient California.

Director's Letter

To the Readers of this Plan,

OES has an extraordinary, 80 year history of service to the people of California. Throughout this time OES has continually prepared for and responded to challenges posed by natural disasters and destructive human acts.

OES serves as the statewide pivotal link in the safety and response chain by ensuring the State's readiness to mitigate, respond to, and recover from natural and human-caused emergencies and disasters and by strengthening law enforcement capabilities, promoting public safety and crime prevention, and assisting victims of crime. Worldwide, OES' reputation for serving the state and assisting local governments and victims is unsurpassed. Additionally, OES is the point of contact for all federal emergency management and criminal justice grant activities in the state, ranging from hazard mitigation and crime prevention to recovery activities.

It gives me great pleasure to introduce the OES 5-Year Strategic Plan (2008 – 2013). This plan was developed with the input of OES staff and will be shared with stakeholders from local and tribal governments, state and federal agencies, non-governmental organizations, and the private sector to solicit their input. This plan meets Department of Finance guidelines and will be used by OES to develop work plans for the upcoming year. The plan addresses key initiatives that support OES' commitment to proactive operational readiness, service delivery and client support enhancement, and business enterprise redevelopment. The plan will be updated every year to ensure that it reflects current issues and serves the needs of both OES and our stakeholders.

Your support in providing input to and implementing this plan is vital to California's safety. I encourage your continued participation in this plan's initiatives.

HENRY R. RENTERIA, Director

Vision

Be Prepared! OES is the Leader in Emergency Management and Criminal Justice.

Mission

OES reduces vulnerability to hazards and crimes through emergency management and criminal justice to ensure a safe and resilient California.

Guiding Principles

Our guiding principles are to:

- Be leaders in emergency management and criminal justice.
- Support local government and communities.
- Acknowledge that preparedness and protection is a shared responsibility.
- Recognize that the primary responsibility for emergency management and criminal justice resides at the local level.
- Value the roles and contributions of our employees and partners.
- Maintain the highest degree of professionalism and personal integrity in carrying out our mission.
- Promote effective communications and a collaborative environment.
- Provide quality customer service and continuous process improvement
- Support professional growth and readiness.

Assumptions

- The success of this strategic plan is dependent upon the allocations of appropriate resources.
- Objectives in this strategic plan are priorities and available resources (funding, staff, and equipment) will be applied to achieve them.
- When resources are insufficient, OES will request additional resources through all appropriate means available.
- OES recognizes that the focus of the organization may shift during disasters but that the ongoing efforts of the strategic plan will be resumed as soon as possible.

Strategic Focus Areas: “The Vital Few”

The Department of Finance directs agency strategic plans to be oriented toward the “vital few” strategic initiatives that reflect the key future directions for the organization as a whole. Strategic focus areas are cross-cutting in nature and reflect executive emphasis to the entire organization. Reflecting these strategic focus areas, the organization’s goals and objectives—and eventually divisional work plans for tasks—should reflect consistency with these universal themes.

OES has identified the following three strategic focus areas:

Proactive Operational Readiness

It is no longer enough to just respond when requested for assistance during disasters. The expectation is that OES will have sufficient situational intelligence to know when state assistance is required to protect public safety and the resource and system capacity to immediately assist, in particular for catastrophic level disasters.

Service Delivery and Client Support Enhancements

The ability to provide and coordinate resources and the ability to support local government, state agencies, private non-profit organizations, and the private sector, through technical assistance, grants, or other means are core functions. These enhancements can be achieved through a variety of means including better utilization of existing human and technological resources, re-design of technology and business processes, and augmentation of resources. OES recognizes the State’s Mutual Aid System as a core function of OES. Without its support of this function, OES will lack in its response capabilities.

Business Enterprise Redevelopment

As the operational and service delivery expectations for OES increase, systems and procedures must be upgraded or replaced in order to ensure ongoing delivery of essential administrative and program functions. Changes in the workforce beyond the control of OES and the inevitable demand placed upon OES by disasters require that we improve the depth of and access to human and technological resources.

Goals and Objectives

The goals and objectives listed below were developed to ensure progress in each of the office's three strategic focus areas. The goals reflect the desired end result after five years and represent the most important issues for OES as a whole. The objectives are specific and measurable targets that mark interim steps toward achieving the agency's goals. Performance measures assess results and ensure accountability.

GOAL 1: Organizational and Enterprise Enhancement

Lead the implementation of a strong foundation for emergency management and criminal justice that transforms services making them customer focused, strategic, efficient, and cost effective. This will be accomplished by clear direction, communication, and support.

Management

Objective 1.1: Continue Organizational Leadership

The Executive Team will continue to communicate a clear sense of the organization's vision, mission and guiding principles. It will maintain and implement the Strategic Plan throughout the organization.

Objective 1.2: Implement a Regional Focus

Shift operational and program focus to the regions. Specifically focus on improved local staff resources, collaboration, coordination and service delivery.

Objective 1.3: Enhance Project Management

Develop and document formal project initiation, planning, and management processes that provide a structured method by which ideas can be transformed into initiatives and managed as projects. Streamline project development, management and implementation that are focused on leading the state in emergency management and criminal justice.

Objective 1.4: Promote Continuous Improvement

Implement after action report recommendations, lessons learned, and oversight committee recommendations. Utilize the lessons learned from previous exercises, emergencies, disasters, and oversight reports to develop strategies to improve operational effectiveness.

Objective 1.5: Implement Workforce Development and Succession Planning

OES faces the challenge of sustaining its workforce and capabilities. OES will implement a workforce and succession plan to ensure essential competencies exist and are sustainable. Improve the process for recruiting, screening, testing, and hiring permanent and temporary employees and volunteers for both day-to-day operations and disasters.

Objective 1.6: Ensure Continuity of Operations Planning

Ensure support for Continuity of Operations (COOP) to ensure essential services are carried out in the event of a business disruption. Routinely review and revise plans and procedures; provide training to staff; conduct exercises; identify lessons learned; and implement corrective actions.

Administration**Objective 1.7: Implement Operating Budgets for Branches and Divisions**

Develop and implement operating budgets for each OES Division and Branch. Create a partnership with managers so that they can forecast, budget, and spend fiscal resources according to pre-authorized spending plans.

Objective 1.8: Develop a Capital Improvement Program

Develop a capital improvement program to ensure OES identifies needed improvements and prioritizes capital expenditures in support of the strategic plan.

Training**Objective 1.9: Support and Train Personnel for the Needs of Operational Demands.**

Provide core competency support and ensure staff is well trained, their professional growth is fostered, and have the support/tools they need to complete their work.

Objective 1.10 Improve Internal Training Programs

Implement a competency-based training program that provides essential and comprehensive training in a timely and user-friendly manner to all staff. Develop training and educational offerings based on the skills and competencies required to achieve our mission, goals, and objectives. Implement Individual Training and Development Plans to foster personal and professional development and monitor training achievement.

Objective 1.11 Cross-Train and Educate OES Staff

Cross-train staff on employee roles and responsibilities so that staff can cover one another during deployments, temporary reassignments, or COOP events. Educate staff on services, resources, and programs to best utilize and leverage resources, as well as minimize duplication of effort and waste.

GOAL 2: Manage Risks and Vulnerabilities

Enhance OES' capacity to manage risks and vulnerabilities by integrating and improving technology to gain greater efficiencies and provide for faster and more reliable information and analysis; shifting operational and program focus to the regions; ensuring that emergency information gathering capabilities are improved to meet the current demand to provide near instantaneous information on a 24/7 basis; and maximizing disaster relief to individuals and communities. Promote a safe and resilient California by providing for an integrated hazard mitigation system.

Communications and Information Technology

Objective 2.1: Enhance Communications Capabilities

Explore, develop, and enhance our Internet/Intranet capabilities to support core technology functions, meet our strategic Planning initiatives, and improve service to our partners, customers, and internal and external end-users.

Objective 2.2: Improve Automated Risk Management Tools

Improve the utilization of technologies to create user-friendly hazard identification and risk management products that allow the State and local communities to conduct risk assessments and develop optimal risk management and hazard mitigation strategies.

Interoperability

Objective 2.3: Establish Statewide Interoperability Standards and System Viability

Collaborate with federal, state, and local governmental, nongovernmental, and private sector partners to develop statewide standards for the uninterrupted flow of critical incident command and response management information.

Objective 2.4: Achieve Communications Operability and Interoperability

Achieve communications operability for all stakeholders that support interoperability and communication systems governance statewide.

Objective 2.5: Enhance System Redundancy

Enhance communications system redundancy for interoperability.

Risk Management

Objective 2.6: Continually Reduce Risks through Partnerships

Work with our partners to develop and implement a comprehensive statewide risk and hazard reduction effort based on state and local integrated planning efforts for emergency management, public safety, land use, and hazard mitigation; the unique characteristics of communities throughout the state; and through a commitment to follow through with planned actions.

Alert, Warning and Notifications

Objective 2.7: Improve the State's Warning Capabilities

Using emerging technologies, improve OES' monitoring and early warning response capabilities in support of stakeholders.

Objective 2.8: Build State's Alert and Warning Capacities

Enhance the State's capabilities to detect, assess, and disseminate information about threats, emergencies, and disasters to provide better coordination and integration of alert and warnings among public safety agencies and communications providers through all available mechanisms.

Objective 2.9: Implement Alert and Warning Evaluation Processes

Document the State's early warning procedures. Conduct regular statewide and regional tests and exercises to evaluate the ability to quickly alert and warn the public and response agencies at the federal, state and local levels of potential hazards.

Preparedness

Objective 2.10: Foster Greater Awareness and Preparation

Support local efforts in emergency planning. Integrate the needs of vulnerable populations in emergency planning. Support community-based organizations (CBOs), non-governmental organizations (NGOs), and volunteer efforts. Develop guidance material and support training and exercises.

Objective 2.11: Maintain State Level Emergency Planning and Systems

Maintain the State Emergency Plan. Support and maintain California's Emergency Functions (EFs). Administer the Standardized Emergency Management System (SEMS) Maintenance System. Support state level emergency planning organizations and their efforts.

Objective 2.12: Integrate Critical Federal Initiatives

Promote National Incident Management System (NIMS) and National Response Framework (NRF) compliance. Administer SEMS/NIMS integration. Promote catastrophic planning with the Federal Emergency Management Agency (FEMA). Maximize federal resources through planning and coordination. Align grant management processes.

Objective 2.13: Promote Technical Resources in Emergency Management

Integrate technical capabilities in all elements of emergency management. Promote coordination and collaboration with internal and external technical experts.

Objective 2.14 Training and Exercises

Enhance and maintain emergency management capabilities through training and exercise activities.

Objective 2.15 Coordinate Training and Exercise Activities Through all Levels of Government: Federal, State, Tribal and Local.

Maintain Exercise Training Officer authority in the implementation of the Statewide Exercise Program. Maintain State Training Officer authority in review, approval, and deployment of emergency management/all-hazards training.

Mitigation

Objective 2.16: Maintain Enhanced Plan Status

Provide the resources necessary to maintain Enhanced Plan status for the State Multi-Hazard Mitigation Plan to ensure California maintains eligibility for federal disaster assistance and increased federal hazard mitigation funding for projects that protect life and property.

Objective 2.17: Comprehensive Hazard Mitigation Planning

Coordinate OES hazard mitigation planning and grant management priorities with the mitigation efforts of other federal, state and local jurisdictions to incorporate the direction of our partners.

Objective 2.18: Provide Technical Support and Funding

Explore the possibility of a state Hazard Mitigation Program to educate and provide technical support and funding to local jurisdictions.

Operations

Objective 2.19: Enhance Regional Capabilities to Support Mission Critical Efforts

Provide better support and resources to our Regional Offices to improve our ability to serve our partners at the local and regional levels. Enhance support to our Region offices to make them “one-stop shops” for our local partners and customers.

Objective 2.20: Strengthen our Mutual Aid Systems

Strengthen regional capabilities in support of the Mutual Aid System statewide beyond traditional means such as Law Enforcement and Fire, to include other programs [i.e., Emergency Management Assistance (EMA) and Public Health].

Objective 2.21: Maintain and Enhance Duty Officer Program

Maintain a 24-7 Duty Officer system that: 1) ensures rapid dissemination and verification of local and state alerts and warnings; 2) gathers and analyzes information on local incidents to determine if there are emergency management consequences; 3) and responds to requests for state and/or mutual aid assistance at the Regional level.

Objective 2.22: Equip Essential Facilities

Ensure that essential emergency facilities, such as the State Operation Center and Regional Emergency Operations Centers, are prepared with modern equipment, up-to-date technologies and staff to support emergency operations.

Objective 2.23: Enhance Incident Support

Increase the ability to respond to locations as directed, to coordinate and provide technical support for response and recovery activities of federal, state, and local governments and disaster relief organizations.

Objective 2.24: Expand Operational Readiness

Develop staffing plans for appropriate resources during operational events. Identify “core” business practices that must be maintained during an emergency deployment and the staffing levels necessary to meet these needs. Develop policies and procedures for shifting workloads

for staff during deployment and upon return. Finalize the implementation and rollout of the Operational Readiness Team to facilitate efficient deployment of staff during emergencies and disasters.

Objective 2.25: Enhance Statewide Recovery Operations Planning

Develop a statewide disaster recovery plan. Encourage long term recovery planning at the local level. Enhance catastrophic disaster planning efforts. Foster public/private partnerships for recovery.

Objective 2.26: Enhance Disaster Recovery Operations

Improve disaster recovery operations including debris management, damage assessment coordination, Public Assistance Program, and Individual Assistance Program implementation. Streamline the resolution of identified recovery issues such as long-term housing and provide support to ensure effective long-term community recovery.

GOAL 3: Enhance Customer and Stakeholder Services

Enhance customer and stakeholder services by improving service delivery to meet or exceed service expectations and improving fiscal and grants management processes to ensure accountability and provide customer service excellence to recipients.

Objective 3.1: Reengineer Grant Management Processes

Identify challenges in the current grant management processes and recommend solutions for improvement. Develop operational performance standards to track grant processing. Establish grant protocols to monitor payments to partners.

Objective 3.2: Explore and Implement an Agency-wide Automated Grants Management System

Establish automated grant management processes and payment processes.

Objective 3.3: Increase Stakeholder Satisfaction

Increase stakeholders' satisfaction with the information quality and service delivery.

Objective 3.4: Enhance Information-sharing Capacity

Enhance capacity to share and disseminate information and programmatic guidance to all stakeholders, customers and emergency networks.

Objective 3.5: Provide Support to Internal Customers

Continue to provide support and high quality services to internal customers.

Objective 3.6: Public Private Partnerships

Participate and provide technical assistance to public and private agencies and organizations that are potential partners in communitywide emergency response, including non-government organizations, private non-profit organizations, business and industry groups.

Objective 3.7: Focus Strategies to Improve Customer Service Delivery

Solicit response strategies from response agencies for various scenarios to determine the most expedient service delivery to those in need. Focus OES to provide the best response and resource management.

Objective 3.8: Consistency and Timeliness

Enhance customer service by completing services and products with timelines that better serve customer needs; creating user-friendly documents that satisfy necessary OES requirements; and improving coordination between OES branches and divisions to provide consistent data and guidelines to customers and stakeholders.

Objective 3.9: Training and Exercises

Assess needs, develop, and implement training and exercises to Federal, State, local government, non-governmental organizations, tribal nations and private industry stakeholders.

Implementation, Update and Maintenance Plan

COMMUNICATING THE STRATEGIC PLAN

Various communication techniques will be used to disseminate information within the Strategic Plan to help build awareness of, and support for, the Plan. Since the Strategic Plan will form the basis for action throughout the agency, successful implementation depends on effective communication.

Communication of the plan over the next five years will be accomplished through the following:

- Internally, the Strategic Plan will be communicated to all organizational levels. Managers and staff will have a clear understanding of the Plan and their roles within it, and have regular discussions about the Plan at staff meetings.
- Externally, the Strategic Plan will be made widely available. Specifically, the Strategic Plan will be communicated to the Governor's Office, the Legislature, and OES partners, such as other State agencies, local governments, interest groups, and the public.
- Mission and vision statements will be displayed throughout OES facilities.
- OES Executive Management will monitor and recognize progress on achieving the Plan's Goals and Objectives.

IMPLEMENTATION AND MONITORING PROCESS

The Strategic Plan represents the preliminary component in the overall Strategic Planning Cycle. The Strategic Planning Cycle also includes the development of Divisional Business Plans and specific Work Plans to address the Goals and Objectives presented in the Strategic Plan. Once approved by executive management, the Work Plans may trigger redirection of existing resources and budget or Budget Change Proposals (BCPs). The BCPs directly link back to this Strategic Plan

UPDATE AND MAINTENANCE

This plan will undergo an annual review process with appropriate staff; and maintenance of this plan will be overseen and coordinated by an Executive Branch Deputy Director. This plan meets the Department of Finance requirements and will be used as a tool from which divisions and branches can develop their work plans. The plan will next be communicated to the internal staff of OES and opportunity to comment will be given. External feedback from local government and outside organizations will be offered through 'best practices' workshops in late 2008. Within one year a revision will be created as a result of the review process with internal and external groups

Appendix 1: Participants

OES STRATEGIC PLAN STEERING COMMITTEE

Frank McCarton, Chief Deputy Director	Tom Drayer, Fire & Rescue Branch
Stephen Sellers, Deputy Director, Regional Operations Division	Brian Abeel, Hazardous Materials Unit
Christina Curry, Deputy Director, Preparedness and Training Division	Jodi Traversaro, Legislative Affairs
Scott Frizzie, Deputy Director, Law Enforcement and Victim Services Division	John Anderson, Regional Manager (Coastal)
Peggy Okabayashi, Deputy Director, Administrative Services Division	Mark Johnson, Acting Regional Manager (Inland)
Kelly Huston, Deputy Director, Communications	Lee Dorey, Chief, Procurement and Logistical Services Branch
Paul Jacks, Deputy Director, Preparedness & Training (Retired)	Michael Baldwin, Chief, Local Assistance Monitoring Branch
David Zocchetti, Chief Counsel	Michael Sabbaghian, Acting Manager, Recovery Branch
Charles Simpson, Chief, Law Enforcement Branch	Nancy Sutton, Recovery Branch
Curry Mayer, Chief, Training Branch	Moustafa Abou-Taleb, Preparedness Branch
Gina Buccieri-Harrington, Chief, Drug and Counter Drug Branch	Pouneh Tehrani, Chief, Fiscal Services Branch
Kirby Everhart, Chief, Crime and Gang Branch	Randy Schulley, Manager, State Warning Center
Ellie Jones, Chief, Victim Services Branch	Rebecca Wagoner, Manager, Hazard Mitigation Branch
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| 3. Amanda Mesa | 8. Barabara Strough |
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| 5. Angela Gilliam | 10. Beverly Battaglia |
| 11. Bill Bondshu | 16. Carolyn Moussa |
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2007 WORKSHOP PARTICIPANTS (CONTINUED)

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| 54. Janice Herrera | 99. Phyllis Banks |
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| 56. Jim Brown | 101. Randy Schulley |
| 57. Jim Lile | 102. Rebecca Wagoner |
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| 59. Joanne Phillips | 104. Richard Robles |
| 60. Jodi Traversaro | 105. Robert Gandy |
| 61. Joe Costello | 106. Robert Gerber |
| 62. John Isaacson | 107. Robert Lewis |
| 63. John Rowden | 108. Robin Shepard |
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| 65. Jude Dunham | 110. Sam Musgrave |

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| | 113. Scott Frizzie |

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- 115. Sonia Brown
- 116. Steve DeMello
- 117. Steve Sellers
- 118. Susan Brandt
- 119. Theresa Gonzales
- 120. Tom Murray
- 121. Wendy Gibson
- 122. Yvonne Cantrell

PROJECT PERSONNEL

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Charlie Simpson
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Charlie Wynne
Kim Zagaris

Facilitation/Training Team - *Sacramento State Center for Collaborative Policy*

Lisa Beutler, Executive
Adam Sutkus, Senior Staff

2006 DRAFT PLAN EXTERNAL SURVEY.ORGANIZATIONS

- CALGANG Executive Board
- California Department of Transportation
- California Department of Water Resources
- California Highway Patrol
- California Medical Training Center, University of California Davis Medical Center
- California Victim/Witness Coordinating Council
- District Attorney Witness Assistance
- Sacramento County Sheriff's Department, Narcotic/Gang and Tactical Response

Appendix 2: Strategic Planning Terminology

Strategic Plan

A practical, action-oriented guide, based upon an examination of internal and external factors, which directs goal-setting and resource allocation to achieve meaningful results over time.

Strategic planning is a team effort that builds consensus on a future direction for an agency. The process itself is more important than the resulting document.

Vision

A compelling, conceptual, vivid image of the desired future.

It crystallizes what management wants the organization to be in the future. A vision is not bound by time, represents global and continuing services, and serves as a foundation for a system of strategic planning.

Mission

The overarching goal for the agency's existence. It succinctly identifies what an agency, program or subprogram does (or should do) and why and for whom it does it. A mission statement reminds everyone of the unique purposes promoted and served by the agency.

Guiding Principles

The agency's core values and philosophies describing how the agency conducts itself in carrying out its mission and vision. They function as a guide to the development and implementation of all policies and actions. Principles are the bridge between where we are and where we want to be.

Strategic Focus Areas

Strategic focus areas are cross-cutting in nature, and reflect executive emphasis to the entire organization. Reflecting these strategic focus areas, the organization's goals and objectives—and eventually divisional work plans for tasks—should reflect consistency with these universal themes.

Goals

The desired end result, generally after three or more years. Agency goals should reflect the most important strategic issues for the organization as a whole. Goals stretch and challenge an agency, but they are realistic and achievable.

Objectives

Specific and measurable targets for accomplishment of a goal. They mark interim steps toward achieving an agency's long-term mission and goals. Linked directly to agency goals, objectives are measurable, time-based statements of intent.

Performance Measures

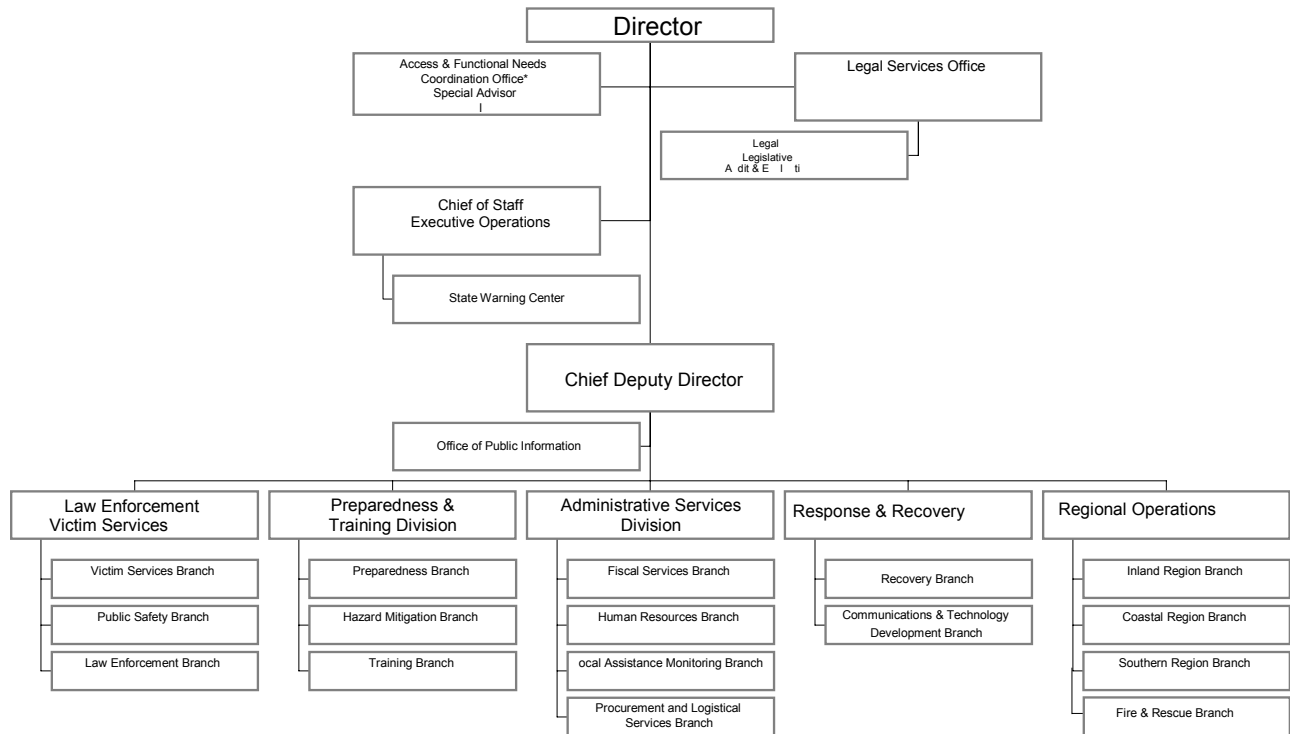
The methods used to measure results and ensure accountability.

Tracking and Monitoring Systems

Systems that monitor and report progress on implementing goals and objectives.

Above material was excerpted from: "STRATEGIC PLANNING GUIDELINES" CALIFORNIA STATE, DEPARTMENT OF FINANCE; REVISED MAY 1

Appendix 3: Organizational Chart



FY 07/08 – 533.3 Budgeted Positions

*Exempt Position/Employee on loan to OES.

Henry Renteria, Director, OES